

**BISCAYNE GARDENS MAC
ESTIMATED IMPACT ON UMSA BUDGET**

Based on FY 03-04 Budget	Assumptions	
2003 Taxable Property Rolls		\$716,335,333
2000 Census Population		32,705
2003-04 UMSA Millage		2.447
Police Calls for Service for 2003		38,043
Cost per Police Call		\$250
Cost per Lane Mile		\$1,123
Number of Lane Miles		144.2
Per Capita Taxable Value		\$21,903
Gross Revenue Loss to UMSA		
Property Tax Revenue	Allocation based on tax roll & millage	\$1,665,000
Franchise Fees	Allocation based on tax roll/population	\$730,000
Sales Tax	Allocation based on \$50 per person	\$1,626,000
Utility Taxes	Allocation based on tax roll/population	\$1,443,000
Communications Tax	Allocated based on tax roll/population	\$1,161,000
Alcoholic Beverage License	Allocation based on \$0.22 per person	\$7,000
Occupational License	Allocation based on \$3.23 per person	\$106,000
Fines and Forfeitures	Allocation based on \$5.24 per person	\$171,000
Interest	Allocation based on .53% of all revenues	\$37,000
Miscellaneous Revenues	Allocation based on \$0.82 per person	\$27,000
Gross Revenue to UMSA		\$6,973,000
Cost of Providing UMSA Services		
Police Department	Based on police calls	
	Local Patrol	\$6,952,358
	Specialized & Other	\$2,558,392
Parks and Recreation Dept	Based on cost of parks	\$263,500
Public Works		
Lane Road Miles	Lane miles times cost per lane mile	\$161,937
Planning, Team Metro and others	Direct cost times 9.3%	\$924,065
QNIP (Debt and pay-as you-go)	Utility Taxes as a % of debt service 13%	\$187,590
Policy Formulation/Internal Support	Direct cost times 7.5%	\$745,214
Cost of Providing UMSA Services		\$11,793,056
Net Budget Loss to UMSA		(\$4,820,056)
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		
6. Police Services are based on calls not what the cost would be for a full service dept. for the area.		